

# ROCHESTER CITY COUNCIL'S 2020 BUDGET ADOPTED PRIORITIES

**Organizational Vision:** A vibrant, compassionate, innovative team

**Foundational Principles:**

Compassion  
Environmental Stewardship  
Fiscal Responsibility & Sustainability  
Public Safety  
Social Equity

**Strategic Priorities:**

Enhance quality of life  
Foster a team-oriented culture  
Manage growth and development  
Balance public infrastructure investment

2020 Budget Process	Category	Responsible Party
• Assess DMC EDA obligations, partnerships and funding expectations	Policy	Admin, Attorney, Fin
• Revise the Land Development Manual to better reflect Comprehensive Plan	Policy	CD
• Review allocation options for Lodging Tax to better support organizations involved in visitor experience	Policy	Admin
• Consider establishing “caps” on how much funding will be provided to outside agencies/organizations	Policy	Admin
• Review Payment in Lieu of Taxes (Pilot) calculations	Policy	Admin, Fin, RPU, PW
• Consider funding a legislative and government liaison position; evaluate current memberships as one funding source	Policy	Admin
• Consider North Station and Service Center Construction with other requests	Project	Admin, Police
• Consider funding all GARE team recommendations and increase ICI commitment as part of social equity principle	Program	Clerk, HR, All
• Review Soldier’s Field Master Plan	Operation/ Maintenance	Parks
• Improve parks and public spaces:	Operations/	

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<ul style="list-style-type: none"> <li>i. Park Safety – Community Service Officers or Seasonal Rangers</li> <li>ii. Trash management and recycling</li> <li>iii. Trail use, maintenance, year-round use, etc.</li> <li>iv. Park Programming</li> </ul>	Maintenance	Parks
<ul style="list-style-type: none"> <li>• Enhance downtown policing</li> </ul>	Operations/ Maintenance	PD
<ul style="list-style-type: none"> <li>• Mayor to prepare a funding request for specific 2020 initiatives for council consideration</li> </ul>	Operations/ Maintenance	Mayor
<ul style="list-style-type: none"> <li>• First priority is to maintain existing assets</li> </ul>	Project	Admin, Parks, PW, Lib
<ul style="list-style-type: none"> <li>• Fund fewer CIP projects with focus on completing projects annually</li> </ul>	Project	All
<ul style="list-style-type: none"> <li>• Focus on continuing to fund parks based on prioritized list</li> </ul>	Project	Parks
<ul style="list-style-type: none"> <li>• Increase street funding to reduce the unfunded liability</li> </ul>	Project	PW
<ul style="list-style-type: none"> <li>• Complete trail connection gaps</li> </ul>	Project	Parks, PW
<ul style="list-style-type: none"> <li>• Consider funding a new downtown library facility rather than spending funds to maintain/repair existing</li> </ul>	Project	Admin, Library
<ul style="list-style-type: none"> <li>• Consider funding to update the Bicycle Master Plan</li> </ul>	Policy	PW, CD

2019	Category	Responsible Party
<ul style="list-style-type: none"> <li>• Consider establishing Public Safety Master Plans</li> </ul>	Policy	FD
<ul style="list-style-type: none"> <li>• Continue proactive policing efforts vs citizen complaint particularly for parking</li> </ul>	Operations/ Maintenance	PD, PW
<ul style="list-style-type: none"> <li>• Assess the number of City golf courses</li> </ul>	Operations/ Maintenance	Parks
<ul style="list-style-type: none"> <li>• Review fee schedule to cover a higher percent of costs</li> </ul>	Policy	Admin
<ul style="list-style-type: none"> <li>• Review and assess current operating and funding practices for the Rec Center and 125Live</li> </ul>	Operations/ Maintenance	Parks
<ul style="list-style-type: none"> <li>• Evaluate clean, green and safe for downtown with the RDA</li> </ul>	Program	Admin, PW, Parks, PD

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Ongoing	Category	Responsible Party
<ul style="list-style-type: none"> <li>Improve elections outreach and equity</li> </ul>	Program	Clerk
<ul style="list-style-type: none"> <li>Continuously improve community communication, education, and engagement</li> </ul>	Program	Clerk, All
<ul style="list-style-type: none"> <li>Evaluate a Community Services Officer program in other areas, specifically the fire department</li> </ul>	Program	FD
<ul style="list-style-type: none"> <li>Increase City's affordable housing opportunities, including work of the HRA, other partners, and potential reduction of development fees</li> </ul>	Policy	Admin, CD
<ul style="list-style-type: none"> <li>Focus on homelessness and social equity</li> </ul>	Policy	All
<ul style="list-style-type: none"> <li>Continue to enhance Transit and Para Transit services:                             <ul style="list-style-type: none"> <li>Reliability</li> <li>Timeliness</li> <li>Communication</li> <li>Schedules</li> <li>Align routes with plowing</li> </ul> </li> </ul>	Operations/ Maintenance	PW

2021 & Beyond	Category	Responsible Party
<ul style="list-style-type: none"> <li>Consider establishing Public Safety Master Plans</li> </ul>	Policy	PD
<ul style="list-style-type: none"> <li>Research an employee healthcare incentive program with wellness programs</li> </ul>	Program	HR